

CITY OF SAN JOSE

2008-2009 ADOPTED OPERATING BUDGET

SUMMARY OF GENERAL FUND USES

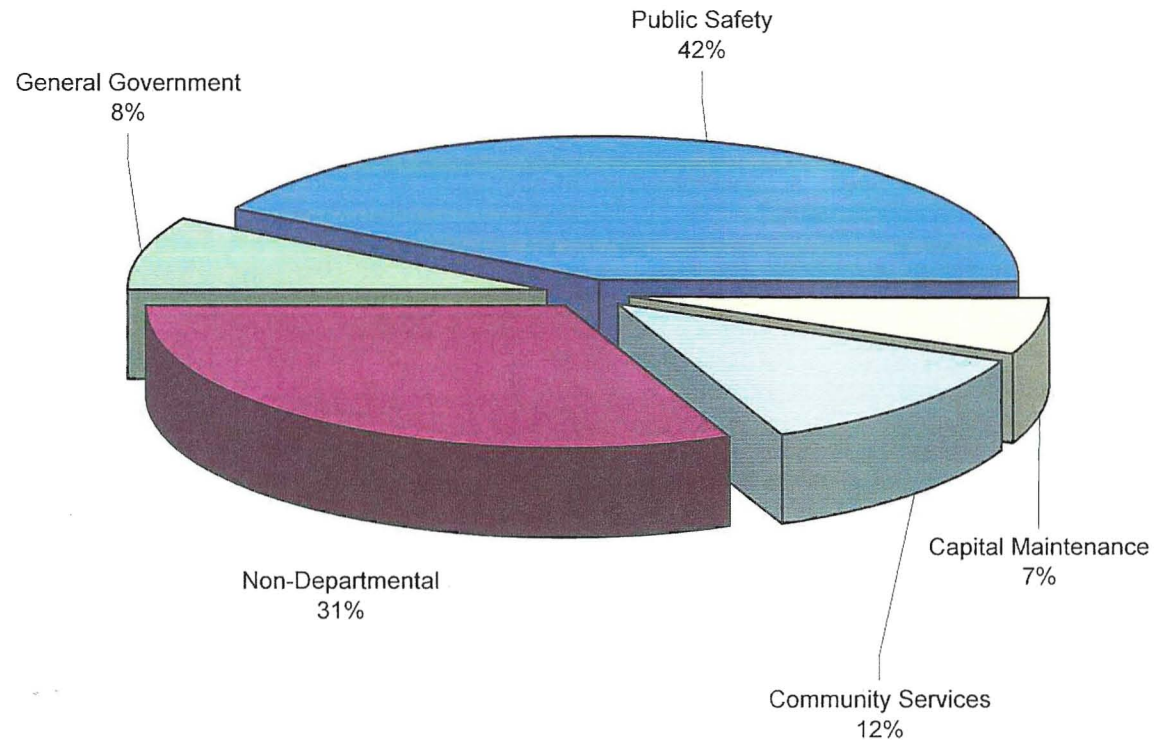
Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure by the General Services, Public Works, and Transportation Departments.

Community Services Departments - provide programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building and Code Enforcement.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Economic Development, Information Technology, Finance, City Manager, Mayor and City Council, and City Attorney.

Non-Departmental - include City-Wide expenses, capital contributions, transfers and reserves.



TOTAL GENERAL FUND USES \$1,049,778,030

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET
SUMMARY OF GENERAL FUND USES

	1	2	3	4	5	2 TO 5
	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	%
	Actuals	Adopted	Modified	Forecast	Adopted	Increase/
		Budget	Budget*	Budget	Budget	(Decrease)
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	12,361,847	13,385,143	13,792,581	13,843,490	13,384,186	(0.0%)
City Auditor	2,369,822	2,834,886	3,069,622	2,693,358	2,642,089	(6.8%)
City Clerk	3,679,148	3,045,577	3,821,236	3,249,128	4,470,322	46.8%
City Manager	8,931,075	9,775,730	12,297,444	12,089,807	12,094,184	23.7%
Economic Development	4,571,634	4,460,576	4,548,499	4,316,958	4,273,502	(4.2%)
Emergency Services	412,588	531,913	538,663	548,107	540,507	1.6%
Finance	9,936,202	11,486,503	11,840,328	11,667,818	12,501,587	8.8%
Human Resources	6,437,353	7,723,686	7,831,243	7,449,147	7,914,135	2.5%
Independent Police Auditor	758,489	832,794	862,261	840,721	830,278	(0.3%)
Information Technology	14,967,766	16,989,863	17,513,962	17,217,303	17,274,309	1.7%
Mayor and City Council	6,667,636	9,665,219	9,600,198	8,945,590	10,338,991	7.0%
Redevelopment Agency	1,248,184	1,410,680	1,455,143	1,483,782	1,897,152	34.5%
Total General Government Departments	72,341,744	82,142,570	87,171,180	84,345,209	88,161,242	7.3%
PUBLIC SAFETY DEPARTMENTS						
Fire	126,949,681	134,390,115	160,381,275	158,624,686	158,203,354	17.7%
Police	257,448,191	281,142,125	285,021,017	277,413,068	281,146,892	0.0%
Total Public Safety Departments	384,397,872	415,532,240	445,402,292	436,037,754	439,350,246	5.7%
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	18,920,710	19,389,324	19,608,996	19,000,971	24,926,510	28.6%
Public Works	9,848,589	10,641,058	10,512,205	11,061,512	9,860,408	(7.3%)
Transportation	30,613,624	34,267,239	34,097,283	33,883,372	32,894,600	(4.0%)
Total Capital Maintenance Departments	59,382,923	64,297,621	64,218,484	63,945,855	67,681,518	5.3%

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET
SUMMARY OF GENERAL FUND USES (CONT'D.)

	1	2	3	4	5	2 TO 5
	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009	%
	Actuals	Adopted	Modified	Forecast	Adopted	Increase/ (Decrease)
		Budget	Budget*	Budget	Budget	
COMMUNITY SERVICES DEPARTMENTS						
Environmental Services	1,325,974	1,785,919	1,525,104	1,356,143	842,189	(52.8%)
Library	26,948,144	28,807,311	29,368,775	29,046,475	29,574,613	2.7%
Parks, Recreation and Neighborhood Services	57,281,952	65,046,290	64,313,124	65,469,684	59,008,629	(9.3%)
Planning, Building and Code Enforcement	32,897,250	39,284,064	38,014,784	37,649,720	36,779,509	(6.4%)
Total Community Services Departments	118,453,320	134,923,584	133,221,787	133,522,022	126,204,940	(6.5%)
Total Departmental Uses	634,575,859	696,896,015	730,013,743	717,850,840	721,397,946	3.5%
NON-DEPARTMENTAL						
City-Wide Expenses	92,819,484	128,085,249	139,613,200	74,718,797	122,659,251	(4.2%)
Capital Contributions	8,578,378	22,379,718	44,107,348	3,517,000	33,662,749	50.4%
Transfers	29,459,208	28,876,906	30,374,041	32,468,459	32,812,459	13.6%
Earmarked Reserves	N/A	100,040,659	79,029,254	26,369,000	80,273,373	(19.8%)
Ending Fund Balance	N/A	N/A	23,801,339	N/A	N/A	N/A
Contingency Reserve	N/A	29,138,799	29,738,642	28,494,000	30,294,000	4.0%
Encumbrance Reserve	28,678,252	26,362,154	28,678,252	28,678,252	28,678,252	8.8%
Total Non-Departmental Uses	159,535,322	334,883,485	375,342,076	194,245,508	328,380,084	(1.9%)
TOTAL USE OF FUNDS	\$ 794,111,181	\$1,031,779,500	\$ 1,105,355,819	\$ 912,096,348	\$ 1,049,778,030	1.7%

*As of June 30, 2008